

Program D: Health Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-401 Corrections Services - C. Paul Phelps Correctional Center
 PROGRAM ID: Program D: Health Services

1. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Average cost for health services per inmate day | \$3.77 | \$4.20 | \$3.60 ¹ | \$3.60 ¹ | \$5.00 | \$4.60 |
| K | Percentage of inmates on regular duty | 98.8% | 99.4% | 99.3% | 99.3% | 99.8% | 99.8% |

¹ Although the existing performance standard for FY 2001-2002 is \$3.60, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$3.91.

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| GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - PHELPS CORRECTIONAL CENTER | | | | | |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Deaths: | | | | | |
| Number of deaths from suicide | 0 | 0 | 0 | 0 | 0 |
| Number of deaths from violence | 0 | 0 | 0 | 0 | 0 |
| Number of deaths from illness | 3 | 0 | 2 | 2 | 0 |
| Serious Illnesses: | | | | | |
| Number of positive responses to tuberculosis test ¹ | 6 | 5 | 8 | 8 | 27 |
| Number of HIV | 8 | 20 | 16 | 21 | 18 |
| Number of AIDS | 1 | 1 | 2 | 4 | 4 |
| Number of Hepatitis C ² | Not Available ² | Not Available ² | Not Available ² | Not Available ² | 89 |
| Sick Calls: | | | | | |
| Number of sick calls | Not Available ³ | 2,458 ³ | 3,066 | 3,392 | 3,838 |
| Number of sick calls per inmate | Not Available ⁴ | Not Available ⁴ | Not Available ⁴ | 4.2 | 4.6 |

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Figures for Hepatitis C are based on most recent information available. No data are available prior to FY 2000-2001.

³ Data not reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.